

# Building Fund Advisory Council

Analyst: Milstead

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2000 Actual</b>	<b>FY 2001 Actual</b>	<b>FY 2002 Approp</b>	<b>FY 2003 Request</b>	<b>FY 2003 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
Dedicated	24,353,900	95,953,000	103,030,000	23,086,000	16,922,800
Percent Change:		294.0%	7.4%	(77.6%)	(83.6%)
<b>BY OBJECT OF EXPENDITURE</b>					
Capital Outlay	24,353,900	95,953,000	103,030,000	23,086,000	16,922,800

## Division Description

The Building Fund Advisory Council budget includes maintenance and construction costs for state buildings, including those at the universities and community colleges, funded from the Permanent Building Fund. The process is under the direction of the Permanent Building Fund Advisory Council, which is appointed by and serves at the pleasure of the Governor. The council is composed of a member from the Senate, a member from the House of Representatives, a contractor, a banker, and a person from the business community. Throughout the year, the council reviews and must give approval to all planning, design and construction of state public works projects.

The Permanent Building Fund receives revenue from a \$10 income tax filing fee, portions of the cigarette, beer and sales taxes, half of the lottery dividends, Capitol Mall parking receipts, interest from the Budget Stabilization Fund, periodic transfers from the General Fund, and, on occasion, other miscellaneous sources. It also retains any interest earned on the money in the Fund.

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>0</b>	<b>103,030,000</b>	<b>0</b>	<b>103,030,000</b>
Removal of One-Time Expenditures	0	(103,030,000)	0	(103,030,000)
<b>FY 2003 Base</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Replacement Items	0	15,800,000	0	13,911,800
<b>FY 2003 Program Maintenance</b>	<b>0</b>	<b>15,800,000</b>	<b>0</b>	<b>13,911,800</b>
1. CORR: Security Locking Systems	0	3,011,000	0	3,011,000
2. BLIND: New Location	0	4,275,000	0	0
3. MIL: St. Anthony Armory	0	0	0	0
4. LAVA: Pool Enclosure Study	0	0	0	0
5. BSU: IT Infrastructure, Phase 2	0	0	0	0
6. ISP: New Facility, Coeur d'Alene	0	0	0	0
7. DJC: 36-Bed Unit, Lewiston	0	0	0	0
8. ISHS: Museum Addition, Phase 2	0	0	0	0
9. EITC: Health Care Ed/Admin Bldg.	0	0	0	0
<b>FY 2003 Total</b>	<b>0</b>	<b>23,086,000</b>	<b>0</b>	<b>16,922,800</b>
Change from Original Appropriation	0	(79,944,000)	0	(86,107,200)
% Change from Original Appropriation		(77.6%)		(83.6%)
Change in FTP's		0.00		0.00

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>	0.00	0	103,030,000	0	103,030,000

## Removal of One-Time Expenditures

Reflects the removal of last year's appropriation for the Capital budget, all one-time funding.

Agency Request	0.00	0	(103,030,000)	0	(103,030,000)
Governor's Recommendation	0.00	0	(103,030,000)	0	(103,030,000)

<b>FY 2003 Base</b>					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

## Replacement Items

After reviewing requests from all state government agencies and entities for maintenance projects, the Advisory Council recommends funding based on the projected revenues. The Advisory Council recommends \$14 million of the \$43,306,124 in non-agency funded projects requested for alteration and repair of state buildings and facilities. The Council also recommends \$1 million for ADA compliance, \$.5 million for asbestos abatement and, \$300,000 for building demolition.

Agency Request	0.00	0	15,800,000	0	15,800,000
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The Governor's recommendation includes funds for alterations and repair (\$12,003,800), asbestos abatement (\$500,000), ADA compliance (\$1,000,000), demolition (\$300,000), and capitol mall maintenance (108,000).

Governor's Recommendation	0.00	0	13,911,800	0	13,911,800
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<b>FY 2003 Program Maintenance</b>					
Agency Request	0.00	0	15,800,000	0	15,800,000
Governor's Recommendation	0.00	0	13,911,800	0	13,911,800

## 1. CORR: Security Locking Systems

## Department of Corrections

The Advisory Council recommends to fully fund the Department of Correction's request of \$3,011,000 to upgrade security electronics at the Idaho Maximum Security Institution (IMSI) and at the Idaho Correctional Institution--Orofino (ICIO). The Department reported that the electronic portions of the security systems and the central processing units are wearing out and that replacement parts for the systems are no longer being manufactured. The department states that numerous problems have occurred with the control panels as well as other system failures.

Agency Request	0.00	0	3,011,000	0	3,011,000
Governor's Recommendation	0.00	0	3,011,000	0	3,011,000

## 2. BLIND: New Location

## Blind Commission

The Advisory Council recommends \$4,275,000 to fund the acquisition of a new facility. Fiscal Year 2002 funding of \$1.5 million was appropriated to the Commission for a land acquisition study. The Commission states that it worked with DPW staff and sent out a Request for Proposals for suitable sites. Six suitable potential sites were identified through the process. The Commission prefers the Garden City City Hall site. This decision unit will finance the acquisition of a facility to house administrative support, training functions, and to provide client housing. The Commission's Administrator stated that the Garden City site is preferable because it already has a building, it is in a quiet area and is relatively close to downtown Boise.

Agency Request	0.00	0	4,275,000	0	4,275,000
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>3. MIL: St. Anthony Armory</b>					
<b>Military Division</b>					
In the event additional funds beyond the revenue projections for the Permanent Building Fund become available, the Advisory Council recommends \$335,000 for a major renovation of the St. Anthony Armory that was constructed in 1958. The division states that the renovation is necessary to bring the existing building up to current code and construction standards. The renovation will make the building ADA accessible, improve energy efficiency, and meet building, fire and life safety codes. Federal funds of \$335,000 will be committed to the project along with the \$335,000 from the Permanent Building Fund to fully finance the \$670,000 project.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>4. LAVA: Pool Enclosure Study</b>					
<b>Lava Hot Springs</b>					
In the event additional funds beyond the revenue projections for the Permanent Building Fund become available, the Advisory Council recommends \$25,000 from the Permanent Building Fund to finance a feasibility study on enclosing Lava Hot Springs' small swimming pool. The Lava Hot Springs Foundation states that enclosing the swimming pool would complete a project that was started some 30 years ago. When the swimming pool complex was originally built, it was designed to have an enclosed pool to accommodate year-round swimming. A foundation, side walls, and a partial roof were completed before funding was exhausted. The Advisory Committee recommends a study be performed to assess the feasibility of enclosing the pool to allow for year-round swimming.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>5. BSU: IT Infrastructure, Phase 2</b>					
<b>Boise State University</b>					
In the event additional funds beyond the revenue projections for the Permanent Building Fund become available, the Advisory Council recommends \$8,835,000 for Phase 2 of the development of Boise State University's Information Technology Infrastructure. The University states that the project involves developing an information technology infrastructure for the campus by assessing each facility and then building separate sets of IT fiber optic and non-cable facilities. BSU would prefer to perform this work at one-time as the project requires laying fiber optic cable throughout campus.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>6. ISP: New Facility, Coeur d'Alene</b>					
<b>Idaho State Police</b>					
In the event additional funds beyond the revenue projections for the Permanent Building Fund become available, the Advisory Council recommends \$7,436,000 for a new facility in Coeur d'Alene. This project is for a combined office and work space for ISP functions including patrol, investigations, forensic laboratory work, communications, and POST training. The ISP stated that since 1985, the State Police have co-housed it Coeur d'Alene operations in facilities with the Idaho Department of Transportation. ISP currently has 3,000 square feet of space in the ITD facility, yet needs 5,500 square feet to accommodate its storage and evidence operations and the space needs of 35 employees. ISP states the current setting has a lack of security, lack of evidence storage space, conference rooms, and private interview rooms. ISP currently rents motel rooms to conduct interviews. Other ISP functions are housed throughout Coeur d'Alene including detectives' offices, storage, and the laboratory (which has been sold to the University of Idaho). The requested facility would be the first ISP building to have an on-site forensic laboratory, communication center, and offices for patrol and detectives.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>7. DJC: 36-Bed Unit, Lewiston</b>					
<b>Dept of Juvenile Corrections</b>					
In the event additional funds beyond the revenue projections for the Permanent Building Fund become available, the Advisory Council recommends \$4,385,000 from the Building Fund for the construction of a 36-bed living and educational program unit, located in the current facility's gymnasium.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>8. ISHS: Museum Addition, Phase 2</b>					
<b>State Historical Society</b>					
In the event additional funds beyond the revenue projections for the Permanent Building Fund become available, the Advisory Council recommends \$3,500,000 for Phase 2 of the Idaho State Historical Museum Addition. Phase 1 was funded in the amount of \$1 million in FY02 for planning and design work. Phase 2 funding is to expand the museum's exhibit space and to provide space to attract traveling exhibits of national significance.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>9. EITC: Health Care Ed/Admin Bldg.</b>					
<b>Eastern Idaho Technical College</b>					
In the event additional funds beyond the revenue projections for the Permanent Building Fund become available, the Advisory Council recommends \$6 million to construct a Health Care Education/Administration facility for Eastern Idaho Technical College. The facility would house EITC's administrative component and provide educational space for EITC students and health care-related high school programming and workforce training. EITC states the \$6 million from the Permanent Building Fund would be matched by an anticipated \$3.5 million EDA grant.					
Agency Request	0.00	0	0	0	0
Governor's Recommendation	0.00	0	0	0	0
<b>FY 2003 Total</b>					
Agency Request	0.00	0	23,086,000	0	23,086,000
Governor's Recommendation	0.00	0	16,922,800	0	16,922,800
Agency Request					
Change from Original App	0.00	0	(79,944,000)	0	(79,944,000)
% Change from Original App			(77.6%)		(77.6%)
Governor's Recommendation					
Change from Original App	0.00	0	(86,107,200)	0	(86,107,200)
% Change from Original App			(83.6%)		(83.6%)

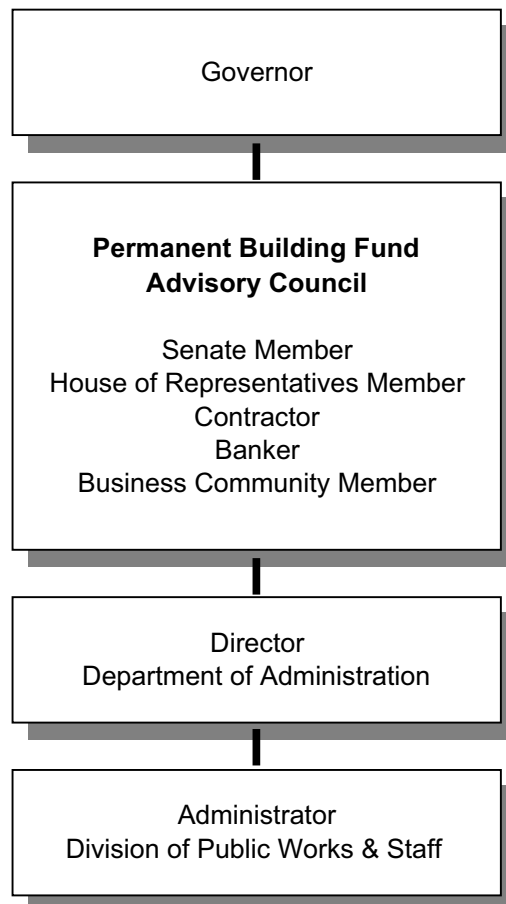
# Building Fund Advisory Council

## Issues & Information

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### Permanent Building Fund Advisory Council (PBFAC) Organizational Chart

- No FTP are included in the Permanent Building Fund budget.
- Employees of the Division of Public Works, Department of Administration, serve the PBFAC.



*Section 57-1008, Idaho Code* The permanent building fund is hereby created and established in the state treasury to which shall be deposited all revenues derived from taxes imposed and transfers authorized pursuant to the provisions of this act. All moneys now or hereafter in the permanent building fund are hereby dedicated for the purpose of building needed structures, renovations, repairs to and remodeling of existing structures at the several state institutions and for the several agencies of state government. The state treasurer shall invest the idle moneys in the fund, and the interest earned on such investments shall be retained by the fund.